

Public Contractors, Mississippi State Board of 215 Woodline Drive Suite B Jackson MS 39232

John M. Sullivan, II

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	598,297	686,849	824,887		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,240	3,240	3,240		
Total Salaries, Wages & Fringe Benefits	601,537	690,089	828,127	138,038	20.00%
2. Travel					
a. Travel & Subsistence (In-State)	87,148	140,000	140,000		
b. Travel & Subsistence (Out-of-State)	2,039	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	89,187	160,000	160,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	405	500	500		
b. Communications, Transportation & Utilities	18,503	19,195	19,195		
c. Public Information	945	6,500	6,500		
d. Rents	43,642	86,980	86,980		
e. Repairs & Service	5,999	3,095	3,095		
f. Fees, Professional & Other Services	174,619	148,069	148,069		
g. Other Contractual Services	5,934	5,600	5,600		
h. Data Processing	52,894	61,600	61,600		
i. Other					
Total Contractual Services	302,941	331,539	331,539		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13				
b. Printing & Office Supplies & Materials	29,030	35,300	35,300		
c. Equipment, Repair Parts, Supplies & Accessories	881	1,210	1,210		
d. Professional & Scientific Supplies & Materials	958	1,000	1,000		
e. Other Supplies & Materials	13,225	14,350	14,350		
Total Commodities	44,107	51,860	51,860		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,360	11,750	11,750		
d. IS Equipment (Data Processing & Telecommunications)	10,932				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	18,292	11,750	11,750		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		2,000	2,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	870,000	870,000	870,000		
TOTAL EXPENDITURES	1,926,064	2,117,238	2,255,276	138,038	6.51%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,158,980	1,430,650	763,412	(667,238)	(46.63%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
State Board of Contractors Fund	886,923	1,010,000	1,140,000	130,000	12.87%
Construction Education Fund	147,306	165,000	165,000		
Civil Penalties	163,505	275,000	275,000		
Less: Estimated Cash Available Next Fiscal Period	(1,430,650)	(763,412)	(88,136)	(675,276)	(88.45%)
TOTAL FUNDS (equals Total Expenditures above)	1,926,064	2,117,238	2,255,276	138,038	6.51%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	16	16		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Thomas H. Kline
Official of Board or Commission

Budget Officer: Martha Ludke / martha@msboc.us

Phone Number: 354-6161 ex107

Submitted by: John M. Sullivan, II
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	601,537	100.00%		690,089	100.00%		828,127	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Salaries	601,537		31.23%	690,089		32.59%	828,127		36.71%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	89,187	100.00%		160,000	100.00%		160,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Travel	89,187		4.63%	160,000		7.55%	160,000		7.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	302,941	100.00%		331,539	100.00%		331,539	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Contractual	302,941		15.72%	331,539		15.65%	331,539		14.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	44,107	100.00%		51,860	100.00%		51,860	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Commodities	44,107		2.29%	51,860		2.44%	51,860		2.29%

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund	18,292	100.00%		11,750	100.00%		11,750	100.00%	
11. Civil Penalties									
12.									
Total Equipment	18,292		0.94%	11,750		0.55%	11,750		0.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund				2,000	100.00%		2,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12.									
Total Wireless Comm. Devices				2,000		0.09%	2,000		0.08%

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund									
10. Construction Education Fund	870,000	100.00%		870,000	100.00%		870,000	100.00%	
11. Civil Penalties									
12.									
Total Subsidies, Loans & Grants	870,000		45.16%	870,000		41.09%	870,000		38.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Board of Contractors Fund	1,037,772	53.88%		1,235,488	58.35%		1,373,526	60.90%	
10. Construction Education Fund	888,292	46.11%		881,750	41.64%		881,750	39.09%	
11. Civil Penalties									
12.									
TOTAL	1,926,064		100.00%	2,117,238		100.00%	2,255,276		100.00%

SPECIAL FUNDS DETAIL

Public Contractors, Mississippi State Board of
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,158,980	1,430,650	763,412
State Board of Contractors Fund (3834)	License Fees from Contractors	886,923	1,010,000	1,140,000
Construction Education Fund (3835)	License Fees from Contractors	147,306	165,000	165,000
Civil Penalties (3834)	Civil Penalties	163,505	275,000	275,000
Section B TOTAL		3,356,714	2,880,650	2,343,412

Section S + A + B TOTAL		3,356,714	2,880,650	2,343,412
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Board of Contractors	1055290801	Regions Bank/Demand account	500	500	500
State Board of Contractors	3834	Operating Fund	1,050,429	1,050,000	1,050,000
Construction Education Fund	3835	Education Grants	147,306	150,000	150,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Public Contractors, Mississippi State Board of

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Mississippi State Board of Public Contractors is a special funds agency. The funds come from the following sources:

State Board of Public Contractors Fund 3834:

\$100 for each Commercial License

75 for each Residential License

Miscellaneous fees charged

Commercial and residential civil penalties

Construction Education Fund 3835:

\$100 for each Commercial License

25 for each Residential License

Fund 3835:

THE CONSTRUCTION EDUCATION FUND WAS ESTABLISHED AND IS RESTRICTED AS FOLLOWS:

Section 31-3-14 requires an additional fee for licenses as a commercial contractor and provides that the revenue derived therefrom shall be distributed by the State Board of Public Contractors to the Mississippi Construction Education Foundation, State Institutions of Higher Learning that have construction technology programs, public community or junior colleges and public high schools that participate in the Mississippi Construction Education Foundation's school to work program and certain courses for construction education and construction craft training to meet the needs of the construction industry of the State of Mississippi and the Mississippi Housing Institute. The allocation of funds is decided by the Board.

Commercial \$100 per application and renewal

Residential 25 per renewal

TREASURY FUND/BANK

State Board of Contractors

Clearing Account

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				601,537	601,537
Travel				89,187	89,187
Contractual Services				302,941	302,941
Commodities				44,107	44,107
Other Than Equipment					
Equipment				18,292	18,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				870,000	870,000
Total				1,926,064	1,926,064
No. of Positions (FTE)				13.00	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				690,089	690,089
Travel				160,000	160,000
Contractual Services				331,539	331,539
Commodities				51,860	51,860
Other Than Equipment					
Equipment				11,750	11,750
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				870,000	870,000
Total				2,117,238	2,117,238
No. of Positions (FTE)				16.00	16.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				104,853	104,853
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				104,853	104,853
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				33,185	33,185
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				33,185	33,185
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				828,127	828,127
Travel				160,000	160,000
Contractual Services				331,539	331,539
Commodities				51,860	51,860
Other Than Equipment					
Equipment				11,750	11,750
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				870,000	870,000
Total				2,255,276	2,255,276
No. of Positions (FTE)				16.00	16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Public Contractors, Mississippi State Board of _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				2,255,276	2,255,276
SUMMARY OF ALL PROGRAMS				2,255,276	2,255,276

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				601,537	601,537
Travel				89,187	89,187
Contractual Services				302,941	302,941
Commodities				44,107	44,107
Other Than Equipment					
Equipment				18,292	18,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				870,000	870,000
Total				1,926,064	1,926,064
No. of Positions (FTE)				13.00	13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				690,089	690,089
Travel				160,000	160,000
Contractual Services				331,539	331,539
Commodities				51,860	51,860
Other Than Equipment					
Equipment				11,750	11,750
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				870,000	870,000
Total				2,117,238	2,117,238
No. of Positions (FTE)				16.00	16.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				104,853	104,853
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				104,853	104,853
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				33,185	33,185
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				33,185	33,185
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				828,127	828,127
Travel				160,000	160,000
Contractual Services				331,539	331,539
Commodities				51,860	51,860
Other Than Equipment					
Equipment				11,750	11,750
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				870,000	870,000
Total				2,255,276	2,255,276
No. of Positions (FTE)				16.00	16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reallocations	Total Funding Change	FY 2011 Total Request		
SALARIES	690,089		104,853	33,185	138,038	828,127		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	690,089		104,853	33,185	138,038	828,127		
TRAVEL	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000					160,000		
CONTRACTUAL	331,539					331,539		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	331,539					331,539		
COMMODITIES	51,860					51,860		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,860					51,860		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,750					11,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,750					11,750		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
SUBSIDIES	870,000					870,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	870,000					870,000		
TOTAL	2,117,238		104,853	33,185	138,038	2,255,276		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,117,238		104,853	33,185	138,038	2,255,276		
TOTAL	2,117,238		104,853	33,185	138,038	2,255,276		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	16.00					16.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license and regulate contractors doing construction work in the state.

Private construction in excess of \$100,000 and public construction in excess of \$50,000.

Residential builders and remodelers in excess of \$50,000 and \$10,000 respectively and Fire Protection systems, private funds in excess of \$10,000 and public funds in excess of \$5,000.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

We were given three additional PINs for FY10, but were not given additional funds. This is the cost of the three new positions.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Reallocations:**

PIN 0007 from occu 2019 to occu 2024

Salary from \$54,000 to \$63,280

Promote the Deputy Director I to Deputy Director II. SPB suggested last year that the PIN be reallocated to Deputy Director I, but with the additional supervisory responsibilities it needs to be reallocated to Deputy Director II.

2. PIN 0010 from occu 13 to occu 3059

Salary from \$28,626 to \$29,102

PIN 0003 from occu 13 to occu 3093

Salary from \$26,891 to \$32,799

There are two administrative assistant IV's that need to be reallocated to better fit their job descriptions once the office is restructured. PIN 0010 will be changed to License/Registration Agent I and PIN 0003 to License/Registration Agent III. The License/Registration Agent I will be the designated agency receptionist and will have direct contract with the public in addition to renewing residential licenses. The License/Registration Agent III will supervise the newly combined commercial and residential units. The PIN will have supervisory responsibilities and an additional unit to learn and administer.

3. Pin 0017 from occu 118 to occu 3059

Salary from \$17,098 to \$25,867

PIN 0009 from occu 118 to occu 3059

Salary from \$19,648 to \$25,867

There are two clerk senior's that need to be reallocated to better fit their job descriptions once the office is restructured. PIN 0009's duties will change from filing documents and assisting with simple clerical duties to having direct involvement with licensing of contractors in the state. PIN 0017's will change from an entry level position to playing a vital role by assisting the public and ensuring qualified people get their licenses.

4. PIN 0006 occu 2 to occu 4

Salary from \$28,956 to \$31,489

This is the junior position in the financial office and will be cross training with the senior position, Fiscal Officer II. The agency is requesting auto reclass authority for the class.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Contractors, Mississippi State Board of
AGENCY NAME

1 - LICENSURE & REGULATION
PROGRAM NAME

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Public Contractors, Mississippi State Board of
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

		FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	Number of new commercial licenses	993.00	1,050.00	1,100.00
2	Number of renewed commercial licenses	6,370.00	6,500.00	6,750.00
3	Number of new residential licenses	528.00	600.00	675.00
4	Number of renewed residential licenses	3,391.00	3,450.00	3,500.00
5	Additional classification apps received	904.00	1,000.00	1,050.00
6	Job sites visited	2,124.00	2,200.00	2,300.00
7	Average Percentage of contractors fined to paid	44.00	55.00	60.00
	Residential			
	Commercial			
	Penalties:	29	47	
	Payments made:	12	22	
	Percentage	41%	47%	

Average: 44%

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

		FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	Cost per license issued or renewed	47.98	46.00	44.00
2	Cost of site visits	60.00	59.00	58.00
3	Penalties collected from job site visits	163,506.00	200,000.00	250,000.00
	Commercial: \$143,806			
	Residential: \$19,700			

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

		FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1	Increase number of job sites visited.	2,124.00	2,300.00	2,400.00
2	Collect civil penalties % of the time.	0.44	0.60	0.70

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Contractors, Mississippi State Board of _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,117,238		2,117,238	
TOTAL	2,117,238		2,117,238	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,117,238		2,117,238	
TOTAL	2,117,238		2,117,238	

Public Contractors, Board of MEMBERS

Public Contractors, Mississippi State Board of
Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per diem per meeting and reimbursed for all travel expenses.

B. Estimated number of meetings FY2010

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Thomas H. Kline - Chairman	Fulton, MS	Barbour	05/29/07	5 years
2.	N. L. Carson - Vice Chairman	Carthage, MS	Barbour	10/19/04	5 years
3.	W. Ralph Barnes	Jackson, MS	Barbour	06/30/06	5 years
4.	Tony Carroll	Amory, MS	Barbour	06/29/05	5 years
5.	Christopher L. Cooper	Gulfport, MS	Barbour	05/30/07	5 years
6.	Donald E. Halle	Gulfport, MS	Barbour	10/19/04	5 years
7.	Ray Sims	Hattiesburg, MS	Musgrove	06/30/01	5 years
8.	James D. Hobson, Jr.-Standing Commi	Vicksburg, MS	Barbour	07/24/06	4 years
9.	George V. Marler, Sr.	Morton, MS	Barbour	10/19/04	4 years
10.	Madison H. Smith	Tupelo, MS	Barbour	10/19/04	4 years
11.	Carl B. Hamilton-Standing Committee	Ocean Springs, MS	Barbour	07/14/06	3 years
12.	George W. Edwards, Jr.	Brandon, MS	Barbour	10/19/04	2 years
13.	Sam G. Patterson-Standing Committee	Tupelo, MS	Barbour	7/24/06	2 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 31-3-3 MS CODE of 1972 as amended in 2000

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee training	405	500	500
61030 Travel Related Registration			
TOTAL (A)	405	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, and Other Post Office Charges	18,311	19,000	19,000
61190 Transportation of Goods Not for Resale	192	195	195
TOTAL (B)	18,503	19,195	19,195
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	645	6,000	6,000
61350 Exhibits & Displays	300	500	500
TOTAL (C)	945	6,500	6,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	38,400	81,280	81,280
61440 Rental of Office Equipment	4,103	4,000	4,000
61480 Exhibit & Conference Rooms	1,005	1,500	1,500
61490 Other Rental	134	200	200
TOTAL (D)	43,642	86,980	86,980
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing & Servicing Buildings	4,600	1,500	1,500
61550 Repair/Service Office Equipment & Furniture	1,349	1,495	1,495
61590 Repair Equipment	50	100	100
TOTAL (E)	5,999	3,095	3,095
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,901	2,043	2,043
61616 MMRS Fees	3,038	3,484	3,069
61620 Department of Audit	880	900	900
61630 Legal Services	62,779	28,742	28,957
61631 Attorney General Office	71,361	76,000	76,000
61650 State Personnel Board	1,820	1,850	1,850
61651 Personnel Service Contracts	9,711	11,050	11,050
61660 Court Cost & Court Reporters	11,573	12,000	12,000
61661 Notary Fees	151		200
61690 Other Fees & Services	11,405	12,000	12,000
TOTAL (F)	174,619	148,069	148,069
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		500	500
61710 Insurance & Fidelity Bonds	3,204	2,300	2,300
61720 Membership Dues	2,730	2,800	2,800
61721 Subscriptions			
TOTAL (G)	5,934	5,600	5,600
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	27,201	27,000	27,000
61905 IS Professional Fees - ITS			
61915 IS Training/Education			
61917 Service Charges to State Data Center	4,058	4,300	4,300
61919 Investigative Services	1,750	8,500	8,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61921 Software Acquisition and Installation	4,229	5,000	5,000
61923 Basic Telephone Monthly - ITS	6,455	7,000	7,000
61925 Long Distance Charges - ITS	1,575	1,800	1,800
61927 Private Data Line Monthly Charges - ITS	55		
61928 Public Network Access Charges - Outside Vendor	1,438	1,500	1,500
61939 Cellular Usage Time - Outside Vendor	4,553	5,000	5,000
61962 Maintenance/Repair of Communications Systems	-3		
61964 Maintenance & Repair Telephone System	1,583	1,500	1,500
TOTAL (H)	52,894	61,600	61,600
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	302,941	331,539	331,539
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	302,941	331,539	331,539
TOTAL FUNDS	302,941	331,539	331,539

**SCHEDULE C
COMMODITIES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Signs & Sign Material	13		
Total (A)	13		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding Padding	12,971	15,000	15,000
62120 Duplication & Reproduction Supplies	1,815	3,000	3,000
62130 Office Supplies & Materials	5,312	7,000	7,000
62140 Paper Supplies	924	2,000	2,000
62150 Maps, Manuals, Books & Films	6,858	7,000	7,000
62160 Office Equipment (not capital outlay)	1,150	1,300	1,300
Total (B)	29,030	35,300	35,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62250 Expand Repair & Replace Office	881	1,000	1,000
62271 Comm System Repair			
62290 Other Equipment Repair Parts		210	210
Total (C)	881	1,210	1,210
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Materials	958	1,000	1,000
Total (D)	958	1,000	1,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	260	300	300
62450 Janitor Supplies & Cleaning	1,402	1,000	1,000
62470 Food for Persons	511	800	800
62520 Decals	171	200	200
62555 IS Equipment Repair Parts	4,507	4,800	4,800
62560 Eating Utensils	100	100	100
62590 Other Supplies and Materials	3,953	4,100	4,100
62595 Other Equipment (not capital outlay)	2,260	3,000	3,000
62993 Reimbursable Travel	61	50	50
Total (E)	13,225	14,350	14,350
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	44,107	51,860	51,860
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	44,107	51,860	51,860
TOTAL FUNDS	44,107	51,860	51,860

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Public Contractors, Mississippi State Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Contractors, Mississippi State Board of
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Credenza (n)	1	629	1				
63330 Hutch (n)	1	2,258					
63330 Lateral File Cabinets (n)	3	2,113			2	1,975	3,950
63330 Paper Shredder (n)	1	2,360					
63330 Board Room Furniture (n)			1	11,750			
63330 Office Set (n)					1	7,800	7,800
TOTAL (C)		7,360		11,750			11,750
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer, Laptop (r)	2	2,090					
Computer, Personal (r)	6	4,444					
Server (r)	1	3,500					
Printer (r)							
63430 Scanner (n)	1	898					
Shredder (n)							
63430 Telephone Equipment (r)							
TOTAL (D)		10,932					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Receivers, satellite (gps)(n)							
Microwave oven (n)							
63380 digital camera (r)							
Video Camera (n)							
63602 Wireless Communication Devices							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		18,292		11,750			11,750
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		18,292		11,750			11,750
TOTAL FUNDS		18,292		11,750			11,750

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Telephones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				4	2,000	4	2,000
Total (C)				4	2,000	4	2,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					2,000		2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					2,000		2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64790 Other Grants (Construction Education Grants)	870,000	870,000	870,000
TOTAL (B)	870,000	870,000	870,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	870,000	870,000	870,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	870,000	870,000	870,000
TOTAL FUNDS	870,000	870,000	870,000

**NARRATIVE
2011 BUDGET REQUEST**

Public Contractors, Mississippi State Board of _____
Name of Agency

The only change in our budget is in payroll.
We were given 3 new investigators so we could better regulate the whole state, but were not given the funds.
We are asking for six positions to be reallocated.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Public Contractors, Mississippi State Board of

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John M. Sullivan, II	Point Clear, AL	National Association of State Contractors	693	3834
John M. Sullivan, II	Portland, OR	National Association of State Contractors	1,026	3834
John M. Sullivan, II	Baton Rouge, LA	Meet with Louisiana Executive Director	320	3834
Total Out of State Travel Cost			\$2,039	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Public Contractors, Mississippi State Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
DFA SAAS / SAAS fees		1,901	2,043	2,043	3834
<i>Comp. Rate: na</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,901</u></u>	<u><u>2,043</u></u>	<u><u>2,043</u></u>	
61616 MMRS Fees					
61616 MMRS Charges / MMRS fees		3,038	3,484	3,069	3834
<i>Comp. Rate: na</i>					
TOTAL 61616 MMRS Fees		<u><u>3,038</u></u>	<u><u>3,484</u></u>	<u><u>3,069</u></u>	
61620 Department of Audit					
61620 Department of Audit Fees / Audit Agency		880	900	900	3834
<i>Comp. Rate: 12.50 hr</i>					
TOTAL 61620 Department of Audit		<u><u>880</u></u>	<u><u>900</u></u>	<u><u>900</u></u>	
61630 Legal Services					
Butler Snow O'Mara / Legal fees		62,779	28,742	28,957	3834
<i>Comp. Rate: \$155.00/hr.</i>					
TOTAL 61630 Legal Services		<u><u>62,779</u></u>	<u><u>28,742</u></u>	<u><u>28,957</u></u>	
61631 Attorney General Office					
61631 Legal Fees to Attorney General / Legal representation for Agency		71,361	76,000	76,000	3834
<i>Comp. Rate: \$70,000 per contract</i>					
TOTAL 61631 Attorney General Office		<u><u>71,361</u></u>	<u><u>76,000</u></u>	<u><u>76,000</u></u>	
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel fees		1,820	1,850	1,850	3834
<i>Comp. Rate: 140.00</i>					
TOTAL 61650 State Personnel Board		<u><u>1,820</u></u>	<u><u>1,850</u></u>	<u><u>1,850</u></u>	
61651 Personnel Service Contracts					
61651 Personnel Service Contracts / as contract provides		9,711	11,050	11,050	3834
<i>Comp. Rate: varies</i>					
TOTAL 61651 Personnel Service Contracts		<u><u>9,711</u></u>	<u><u>11,050</u></u>	<u><u>11,050</u></u>	
61660 Court Cost & Court Reporters					
61660 Court Costs & Court Reporters / Record Hearings		11,573	12,000	12,000	3834
<i>Comp. Rate: 100.00</i>					
TOTAL 61660 Court Cost & Court Reporters		<u><u>11,573</u></u>	<u><u>12,000</u></u>	<u><u>12,000</u></u>	
61661 Notary Fees					
61661 Notary Fees / License Notary		151		200	3834
<i>Comp. Rate: per job</i>					
TOTAL 61661 Notary Fees		<u><u>151</u></u>		<u><u>200</u></u>	
61690 Other Fees & Services					
61690 Other Fees & Services / Cable, water, home inspections		11,405	12,000	12,000	3834
<i>Comp. Rate: varies</i>					
TOTAL 61690 Other Fees & Services		<u><u>11,405</u></u>	<u><u>12,000</u></u>	<u><u>12,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Public Contractors, Mississippi State Board of _____

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRAND TOTAL (61600-61699)		174,619	148,069	148,069	

VEHICLE PURCHASE DETAILS

Public Contractors, Mississippi State Board of
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Public Contractors, Mississippi State Board of
Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Public Contractors, Mississippi State Board of _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE & REGULATION			
	Reallocations		
		Salaries	33,185
		Total	33,185
		Other Special Funds	33,185

CAPITAL LEASES

Public Contractors, Mississippi State Board of
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Public Contractors, Mississippi State Board of _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					